

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Marion Community Schools (2865)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$10,269,544	\$18,360,910	\$18,662,534	\$16,079,860	56.6%	-13.8%	32.74%
	Improvement of Instruction	\$551,745	\$1,385,245	\$2,561,677	\$2,121,625	284.5%	-17.2%	4.32%
	Instruction, Related Technology	\$394,992	\$417,688	\$554,661	\$1,315,160	233.0%	137.1%	2.68%
	Learning Disability	\$1,227,076	\$1,016,147	\$989,447	\$937,314	-23.6%	-5.3%	1.91%
	Mental Disabilities	\$1,075,441	\$1,324,248	\$1,141,764	\$857,095	-20.3%	-24.9%	1.75%
	Vocational Education	\$499,806	\$894,731	\$960,118	\$828,117	65.7%	-13.7%	1.69%
	Textbooks for Rent or Resale	\$271,631	\$302,947	\$307,105	\$784,463	188.8%	155.4%	1.60%
	Payments to Other Governmental Units Within State	\$347,075	\$194,464	\$456,002	\$639,222	84.2%	40.2%	1.30%
	Emotional Disabilities	\$691,534	\$648,068	\$420,763	\$453,132	-34.5%	7.7%	.92%
	Adult/Continuing Education Programs	\$555,336	\$515,711	\$527,694	\$433,675	-21.9%	-17.8%	.88%
	Other Special Programs	\$184,457	\$600,207	\$338,933	\$307,763	66.8%	-9.2%	.63%
	Library/Media Services	\$310,572	\$331,514	\$315,053	\$301,344	-3.0%	-4.4%	.61%
	Other Support Service, Instructional Staff	\$93,043	\$86,675	\$267,346	\$295,867	218.0%	10.7%	.60%
	Special Education Preschool	\$260,474	\$274,813	\$274,243	\$274,651	5.4%	.1%	.56%
	Preventive Remediation	\$111,463	\$121,168	\$36,777	\$147,732	32.5%	301.7%	.30%
	Equal Opportunity At Risk	\$314,011	\$278,517	\$246,635	\$134,301	-57.2%	-45.5%	.27%
	Summer School Programs	\$30,119	\$75,687	\$73,652	\$95,064	215.6%	29.1%	.19%
	Culturally Different	\$40,788	\$4,500	\$92,333	\$90,735	122.5%	-1.7%	.18%
	Gifted And Talented	\$73,632	\$98,833	\$102,302	\$83,318	13.2%	-18.6%	.17%
	Other Vocational Education Programs	\$69,246	\$73,908	\$56,578	\$71,312	3.0%	26.0%	.15%
	Physical Impairment	\$252,133	\$78,443	\$63,908	\$49,076	-80.5%	-23.2%	.10%
	Other Regular Programs	\$20,345	\$0	\$5,985	\$7,155	-64.8%	19.5%	.01%
	Total	\$17,644,463	\$27,084,424	\$28,455,512	\$26,307,980	49.1%	-7.5%	53.57%
<i>Student Instructional Support</i>	Office of The Principal	\$2,371,538	\$2,219,091	\$2,065,139	\$2,144,376	-9.6%	3.8%	4.37%
	Guidance Services	\$557,987	\$739,537	\$712,654	\$576,591	3.3%	-19.1%	1.17%
	Special Education Administration	\$394,504	\$395,153	\$370,075	\$391,281	-.8%	5.7%	.80%
	Speech Pathology and Audiology Services	\$453,321	\$503,339	\$478,955	\$381,331	-15.9%	-20.4%	.78%
	Health Services	\$259,939	\$272,768	\$304,619	\$343,167	32.0%	12.7%	.70%
	Attendance and Social Work Services	\$259,492	\$256,328	\$168,706	\$233,525	-10.0%	38.4%	.48%
	Psychological Counseling	\$451,109	\$476,852	\$490,062	\$215,688	-52.2%	-56.0%	.44%
	Other Support Services, Students	\$29,934	\$22,290	\$36,456	\$33,699	12.6%	-7.6%	.07%
	Occupational Therapy, Related Services	\$0	\$0	\$3,930	\$30,545	N/A	> 500%	.06%
	Psychological Services	\$0	\$0	\$0	\$10,951	N/A	N/A	.02%
	Physical Therapy Services	\$0	\$0	\$0	\$2,092	N/A	N/A	.0%

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	Other Support Services, School Administration	\$24,512	\$5,230	\$1,465	\$0	-100.0%	-100.0%	.0%
	Psychological Testing	\$0	\$237	\$24,113	-\$7,164	N/A	-129.7%	-.01%
	Total	\$4,802,335	\$4,890,825	\$4,656,174	\$4,356,083	-9.3%	-6.4%	8.87%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$17,029,657	\$6,233,376	\$5,880,663	\$6,054,987	-64.4%	3.0%	12.33%
	Student Transportation	\$2,231,952	\$2,395,753	\$2,031,312	\$2,806,543	25.7%	38.2%	5.71%
	Food Services Operations	\$1,720,062	\$1,614,212	\$1,470,331	\$1,683,645	-2.1%	14.5%	3.43%
	Executive Administration	\$771,133	\$706,549	\$745,040	\$773,570	.3%	3.8%	1.58%
	Fiscal Services	\$392,443	\$369,695	\$384,367	\$397,307	1.2%	3.4%	.81%
	Personnel Services	\$1,864,788	\$2,423,737	\$585,708	\$383,299	-79.4%	-34.6%	.78%
	Other Food Services	\$179,810	\$171,521	\$159,416	\$172,136	-4.3%	8.0%	.35%
	Other Fiscal Services	\$129,459	\$86,612	\$478,612	\$159,850	23.5%	-66.6%	.33%
	Board of Education	\$260,082	\$99,906	\$102,691	\$88,155	-66.1%	-14.2%	.18%
	Other Support Services, Central	\$96,138	\$89,951	\$66,761	\$69,494	-27.7%	4.1%	.14%
	Printing, Publishing, and Duplicating Services	\$22,072	\$22,113	\$31,231	\$33,767	53.0%	8.1%	.07%
	Administrative Technology Services	\$2,093	\$340	\$3,938	\$3,938	88.1%	.0%	.01%
	Settlements	\$0	\$0	\$225,000	\$3,500	N/A	-98.4%	.01%
	Ditch Assessments	\$0	\$21	\$0	\$0	N/A	N/A	.0%
	Planning, Research, Development and Evaluation	\$725	\$3,875	\$1,640	\$0	-100.0%	-100.0%	.0%
	Total	\$24,700,416	\$14,217,663	\$12,166,710	\$12,630,192	-48.9%	3.8%	25.72%
<u>Nonoperational</u>	Debt Services	\$3,085,561	\$2,979,734	\$2,952,849	\$2,973,116	-3.6%	.7%	6.05%
	Building Acquisition, Construction and Improvements	\$2,130,904	\$979,851	\$1,720,774	\$1,353,586	-36.5%	-21.3%	2.76%
	Facilities Acquisition and Construction	\$1,105,603	\$1,231,125	\$1,027,620	\$631,275	-42.9%	-38.6%	1.29%
	Athletic Coaches	\$534,313	\$478,675	\$463,136	\$472,156	-11.6%	1.9%	.96%
	Civic Services	\$66,921	\$72,615	\$140,560	\$186,549	178.8%	32.7%	.38%
	Common School Fund	\$0	\$0	\$49,210	\$97,700	N/A	98.5%	.20%
	Building Acquisition, Construction and Improvement	\$152,444	\$0	\$93,500	\$93,421	-38.7%	-.1%	.19%
	Other Community Services	\$3,660	\$4,597	\$3,594	\$3,725	1.8%	3.7%	.01%
	Nonprogramed Charges	\$6,555	\$7,880	\$6,020	\$3,225	-50.8%	-46.4%	.01%
	High School Band Uniforms	\$1,870	\$980	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$0	\$908	-\$908	\$0	N/A	N/A	.0%
	Total	\$7,087,830	\$5,756,365	\$6,456,356	\$5,814,752	-18.0%	-9.9%	11.84%
	Grand Total	\$54,235,045	\$51,949,278	\$51,734,751	\$49,109,007	-9.5%	-5.1%	100.0%